

REVENUE OVERVIEW

In fiscal year 2025, General Fund revenues are expected to be \$17.9M below fiscal 2024 revenues for a total of \$2,113.5M. General Fund revenues in fiscal years 2024 and 2025 are projected to be a cumulative \$111.1M below fiscal year 2023 revenues.

OVERVIEW

This budget addresses many of the ongoing challenges Vermont faces as the state continues to emerge from the COVID-19 pandemic and the upcoming end of related federal funding. It fills all statutorily-required reserves, meets all pension obligations, and makes essential investments in housing, workforce, economic development, human services, and the environment.

To develop this budget, the House Committee on Appropriations worked with House standing committees and many interested stakeholders, including members of the public who testified at public hearings or submitted written testimony. General Fund appropriations total \$2.1B. All funds (unduplicated) appropriations total \$8.6B. Compared to the fiscal year 2024 budget as adjusted by Act 87 (fiscal year 2024 BAA), this reflects a General Fund decrease of \$218.1M and all funds decrease of \$83.3M. This is due to the fact that fewer one-time appropriations were made in fiscal year 2025.

After accounting for the \$12M Vermont State Employees' Retirement System (VSERS) pension "plus" payment, the General Fund in this budget is \$3.3M, or less than 0.2%, higher than the Governor's Recommend.

BASE APPROPRIATIONS

- Fully funds the Department of Public Safety (DPS) contract with the designated agencies (Das) for 12, and adds 4 additional, embedded Mental Health Crisis Specialists
- Provides \$1.1M Global Commitment (GC) to the Department of Mental Health (DMH) for agreements with community providers for crisis management
- Provides \$1.3M GC to the Department of Vermont Health Access (DVHA) to increase reimbursement rates for skilled nursing to Medicare Low Utilization Payment Adjustment (LUPA) rates for the Visiting Nurses Associations of Vermont (VNAs of Vermont)
- Provides \$2.4M GC to DAIL for Meals on Wheels (matched with existing \$1M FF)
- Restores \$9M GF reduced in the Governor's budget for Child Care Financial Assistance Program (CCFAP) at the Department for Children and Families (DCF) to support programs in Act 76 (2023)
- Adds \$700K GF to the Department of Corrections (DOC) for training contracts
- Increases GC in the Department of Aging and Independent Living (DAIL) by \$10.98M for Developmental Services (DS) caseload and DS Public Safety/Act 248 (1987) caseload
- Adds \$4.9M GC for statutory nursing home rate increase
- Dedicates \$1M for startup costs for the youth inpatient facility funded by Act 78 (2023)

HOUSING

- Includes \$7.5M GF in base for Emergency Temporary Shelter Program
- Adds \$16.5M in one-time GF for Emergency Temporary Shelter Program
- Adds \$20M contingent appropriation for Emergency Shelter Program
- Includes \$839K GF for security at Temporary Shelter motels and hotels
- Includes \$7.2M GF in DCF's Office of Economic Opportunity for shelter bed expansion
- Provides \$446K to fund Spectrum Youth and Family Services' 10-bed shelter for homeless youth
- Provides \$25.7M for the Housing Opportunity Grant Program (HOP) that assists homeless individuals



PUBLIC HEALTH

- Includes \$1.98M from the Evidence Based Education Fund for naloxone distribution
- Directs \$6.1M of Opioid Settlement Fund to implement the recommendations of the House Committee on Human Services for substance use prevention and treatment (See summary sheet).

HIGHLIGHTS OF FISCAL YEAR 2025 ONE-TIME EXPENDITURES

HOUSING

- Includes \$16.5M GF for Emergency Temporary shelter program (listed above)
- Includes \$20M GF contingent appropriation for Emergency Temporary shelter program
- Includes \$1M GF to extend 10 DCF Economic Services positions to support Emergency Temporary shelter
- Includes \$2M GF to continue the Department of Environmental Conservation (DEC) Healthy Homes Initiative
- Includes \$1M GF to the Department of Housing and Community Development for the Manufactured Home Improvement and Repair Program

AGENCY OF HUMAN SERVICES

- Provides \$483K GC to support mental health urgent care centers
- Provides \$835K GF for the Bridges to Health Program
- \$400K GF for the Vermont Household Health Insurance Survey (VHHIS)
- Provides \$3M GF for DCF Comprehensive Child Welfare Information System (CCWIS), and additional \$3M to be provided if funds are available through the Agency of Human Services (AHS) closeout process
- Provides \$332K GF for the 2-1-1 service line contract
- Provides, in fiscal year 2024, \$500K GF and \$500K FF to support the Summer EBT program
- Provides, in fiscal year 2024, \$560K GF and \$641K FF (\$1.3M GC) for nonemergency medical transport

WHAT'S NOT INCLUDED

Global Payment Pilot recommended by the Governor, removed by House
Separate Bills –

H.721 Medicaid Expansion

H.879 Emergency Temporary Shelter Program

